

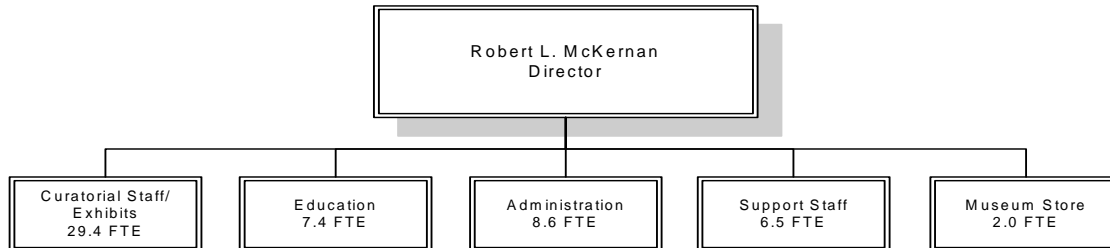
## COUNTY MUSEUM

### Robert L. McKernan

#### MISSION STATEMENT

The San Bernardino County Museum maintains and develops unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,698,682	2,217,317	1,481,365		52.9
Museum Store	141,077	142,000		923	2.0
<b>TOTAL</b>	<b>3,839,759</b>	<b>2,359,317</b>	<b>1,481,365</b>	<b>923</b>	<b>54.9</b>

### County Museum

#### DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Permanent and loaned collections are preserved for the benefit of the public and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

Over the past two years, the San Bernardino County Museum (SBCM) has received funding from the Institute of Museum and Library Services (IMLS). With these funds, SBCM has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The web module provides electronic access to the museum's collections and programs to better inform the general public, educators, students, and businesses about San Bernardino County and the region's abundant cultural and natural heritage.



Another significant endeavor for the SBCM has been, through County Board of Supervisors direction, the creation of a County History Book. The purpose of this project is to create a text that will tell the rich and varied story of the history of San Bernardino County from its creation in 1853 to the latter half of the 20<sup>th</sup> Century, while integrating the story with the wider perspective of California history. The goal is to publish the book by a university press, thus making it a well-respected, widely available, reasonably priced work, accessible to all people throughout San Bernardino County, the region, the State of California and the United States.

## BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	3,520,147	3,829,730	3,498,676	3,698,682
Departmental Revenue	1,916,796	2,315,417	1,863,560	2,217,317
Local Cost	1,603,351	1,514,313	1,635,116	1,481,365
Budgeted Staffing		51.7		52.9

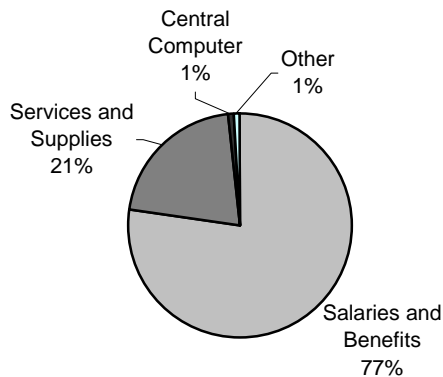
### Workload Indicators

Total Paid Attendance	67,098	72,000	63,188	71,429
Collected Lots, Objects and Specimens	1,510,000	1,550,000	1,560,000	1,601,000
Research Revenue	1,234,546	1,342,300	1,148,033	1,195,000

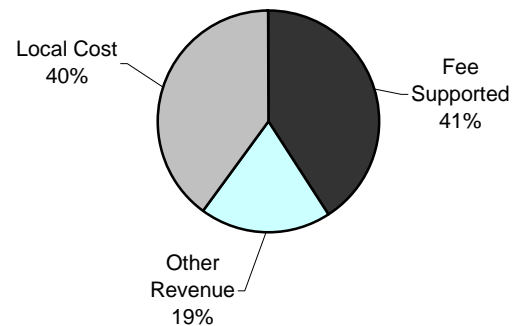
Estimated revenues for 2004-05 are approximately \$450,000 less than budget. This shortfall is due to fewer research projects during the year than was originally anticipated. The reduced revenues are primarily offset by a savings in expenditures (both salaries & benefits and services & supplies).

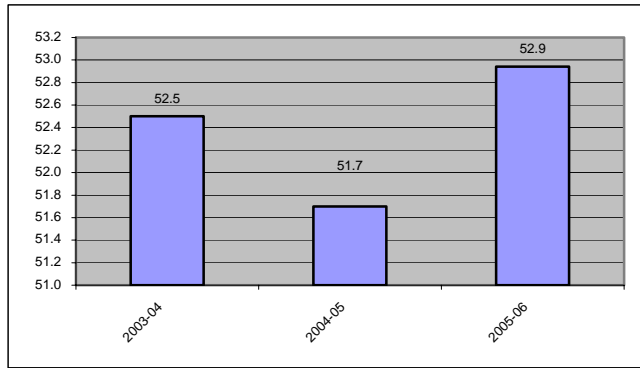
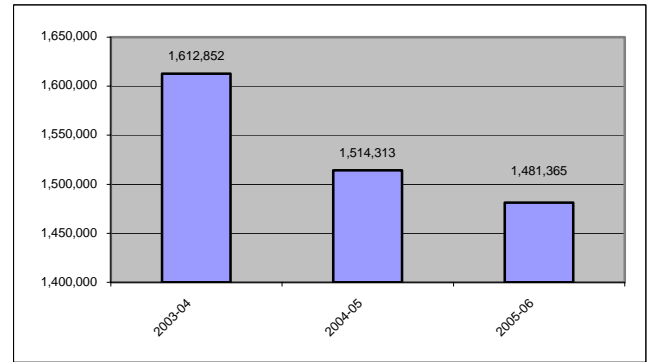
The estimated paid attendance for 2004-05 is also less than budget (approximately 9,000 less). This shortfall reflects the impact of a reduced marketing budget over the past few years. To remedy this situation, the Department has restored \$20,000 to its advertising budget for 2005-06.

## 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



## 2005-06 BREAKDOWN BY FINANCING SOURCE



**2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

GROUP: Econ Dev/Public Svc  
 DEPARTMENT: County Museum  
 FUND: General

BUDGET UNIT: AAA CCM  
 FUNCTION: Cultural Services  
 ACTIVITY: Museums

**ANALYSIS OF 2005-06 BUDGET**

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	2,589,489	2,741,901	73,070	-	2,814,971	44,032	2,859,003
Services and Supplies	835,993	991,458	(95,704)	-	895,754	(119,400)	776,354
Central Computer	40,564	40,564	(10,314)	-	30,250	-	30,250
Improvement to Structures	23,000	23,000	-	-	23,000	(23,000)	-
Equipment	-	22,800	-	-	22,800	(9,800)	13,000
L/P Equipment	9,630	-	-	-	-	9,630	9,630
Transfers	-	10,007	-	-	10,007	438	10,445
Total Appropriation	3,498,676	3,829,730	(32,948)	-	3,796,782	(98,100)	3,698,682
<b>Departmental Revenue</b>							
Use Of Money and Prop	47,955	47,500	-	-	47,500	1,300	48,800
State, Fed or Gov't Aid	2,400	2,200	-	-	2,200	-	2,200
Current Services	1,382,124	1,653,103	-	-	1,653,103	(147,033)	1,506,070
Other Revenue	425,510	601,614	-	-	601,614	53,633	655,247
Other Financing Sources	5,571	-	-	-	-	-	-
Total Revenue	1,863,560	2,304,417	-	-	2,304,417	(92,100)	2,212,317
Operating Transfers In	-	11,000	-	-	11,000	(6,000)	5,000
Total Financing Sources	1,863,560	2,315,417	-	-	2,315,417	(98,100)	2,217,317
Local Cost	1,635,116	1,514,313	(32,948)	-	1,481,365	-	1,481,365
Budgeted Staffing		51.7	-	-	51.7	1.2	52.9

In 2005-06 the department will incur increased costs in retirement, workers compensation, and inflationary services and supplies purchases and will incur decreased costs in central computer charges and in risk management insurance. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: County Museum  
 FUND: General  
 BUDGET UNIT: AAA CCM

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	1.2	44,032	-	44,032
Additions in budgeted staff include the following: * 1.2 extra-help positions to assist with development of the Web Module (\$40,214). * 0.7 extra-help position in Education to assist with public programming (\$18,519). * 0.5 Security Technician I to provide additional security coverage for the Department (\$19,491) * 0.5 extra-help position for the Board-Approved County History Book project (\$13,225).  The above increases in budgeted staff are partially offset by the following: * Deletion of 1.0 vacant Curatorial Assistant position (\$58,568). * Deletion of 0.3 Education Specialist (\$13,489). * 0.4 reduction for an existing Registrar position (\$24,258).  The reclassification of 2.0 Museum Senior Technicians to Museum Excavation Technicians results in an additional cost of \$5,236.  Salary step adjustments result in a net increase of approximately \$44,000				
2. Services and Supplies		(119,400)	-	(119,400)
Decreases to the following as a result in less research revenue expected in 2005-06: * Professional Services (\$40,000). * Maintenance (\$33,000). * General Operating Expenses (\$28,950). * Vehicle Charges (\$20,566) Other smaller adjustments to various services and supplies result in a net increase of approximately \$3,000.				
3. Improvement to Structures		(23,000)	-	(23,000)
Purchase of Compact Storage for History Division expected to be completed in 2004-05.				
4. Equipment		(9,800)	-	(9,800)
For 2004-05, \$9,800 was budgeted in this category in error for lease purchase of copiers. The annual payment is now correctly budgeted under "Lease Purchase - Equipment".				
5. Lease Purchase Equipment		9,630	-	9,630
Lease purchase contract for copiers that was budgeted in error under equipment during the 2004-05 budget process (see above).				
6. Transfers		438	-	438
Increase in departmental charges for EHAP, EAP and CEHW.				
7. Revenue from the Use of Money and Property		-	1,300	(1,300)
Increase in projected revenue from Science Camp based on current year actual attendance.				
8. Current Services		-	(147,033)	147,033
Decrease is the result of reduced research revenue due to completion of several projects in 2004-05.				
9. Other Revenue		-	53,633	(53,633)
Increase in grants from the Weingart Foundation and the IMLS.				
10. Operating Transfers In		-	(6,000)	6,000
Decrease in Museum Store contribution based on net income projections for 2005-06.				
<b>Total</b>	<b>1.2</b>	<b>(98,100)</b>	<b>(98,100)</b>	<b>-</b>



DEPARTMENT: County Museum  
 FUND: General  
 BUDGET UNIT: AAA CCM

## SCHEDULE B

## POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	<p>Ongoing Maintenance Allocation</p> <p>The maintenance budget was reduced significantly as a result of the 30% spend-down plan approved by the Board during FY 2003/04. This reduction has had a negative impact on the level of building maintenance at the main museum and historic sites. Without additional funding, repairs and improvements to museum facilities will continue to be severely restricted. The Department has identified a number of maintenance projects that will continue to be deferred unless sufficient funding is secured. These projects include the following:</p> <ul style="list-style-type: none"> <li>- Repaint the exterior dome at main Museum Facility.</li> <li>- Replace main Museum entry way.</li> <li>- Remove carpeting in galleries because of age and pest issues, maintain and treat existing concrete flooring with stain.</li> <li>- Replace roll-up door in Division of Anthropology, safety and collection issue.</li> <li>- Isolate electrical panels from the History collection area (security issues).</li> <li>- Install drain system to remedy flooding of the Cactus Garden.</li> <li>- Install exterior irrigation system at John Rains Historic House.</li> <li>- Replace fencing and enhance visitor experience at Daggett Stone Motel in Daggett.</li> <li>- Increase custodial services at historic sites.</li> <li>- Update irrigation system at Agua Mansa.</li> <li>- Replace ceiling tiles in main Museum facility.</li> </ul> <p>Approval of this request would provide the Department will on-going funds so it can begin to proceed with the above projects. This request also includes funding to add a part-time caretaker to reopen the Agua Mansa Cemetery in Colton. County residents continue to expressed an interest in visiting this historic cemetery, which is the oldest in San Bernardino County.</p>	0.3	70,000	-	70,000
2	<p>Support for Six Museum Admission-Free Days</p> <p>This funding would assist the Department in continuing with the Admission-Free Days at the County Museum. On August 13, 2002, the Board authorized the Department to implement a program of free admission to the Museum. In accordance with Board direction, free admission would be for one Sunday per month when a cash sponsorship has been secured. Although the Museum Association has achieved outstanding results in securing sponsors since the program's implementation, maintaining twelve free day sponsorships per year has become increasingly difficult. Approval of this request would allow the Department to hold up to six admission free Sundays when sponsorships for the event have not been secured. The Department is requesting the additional funds because the admission-free days have produced an increase in attendance of approximately 52% on those specific Sundays.</p>	-	-	(15,000)	15,000
3	<p>Enhanced Marketing Budget (One-Time Funding)</p> <p>The County Museum provides educational programs and exhibits depicting the cultural and natural heritage of San Bernardino County and the encompassing region. With the area's current and expected economic and housing growth, significant increases in prospective audiences are anticipated. With this potential, advertising of the Museum becomes a more imperative tool for increasing public awareness of the institution. Over the past four years, budget constraints have required the Department to spend less funds on advertising. Approval of this request would allow the Department to increase its marketing budget for FY 2005/06 by \$40,000 (from \$96,628 to \$136,628). This additional amount would be used for various types of marketing to reach a larger county demographic and attract more visitors. The specific types of advertising include the following:</p> <ul style="list-style-type: none"> <li>* Billboards (greater San Bernardino Valley and High Desert)</li> <li>* On-screen movie advertising (Chino, Ontario, Barstow, Victorville, and Redlands)</li> <li>* Newspapers</li> <li>* Magazine ads (advertising of services available at historic sites)</li> <li>* Promotions with public television and other media partners</li> </ul> <p>By utilizing these additional marketing venues, the Department will be able to increase the public's ability to receive information regarding Museum programs and services. Recent marketing research data conclusively demonstrates the value of this information for attracting customers. The Department believes that the additional \$40,000 spent in FY 2005/06 on marketing would eventually be fully offset by increased admission revenues resulting from the Museum's efforts to expand its customer base. In addition, approval of this request would assist the Department in achieving its goal of "Building Awareness and Visibility About the Museum" as acknowledged in the Board-adopted Museum Strategic Plan.</p>	-	40,000	20,000	20,000
4	<p>Addition of part-time Museum Clerk</p> <p>This position is necessary to assist with the Museum's front desk, which is critical to the operation of the Museum. Due to funding constraints, the desk has operated with reduced staff for more than a year.</p>	0.5	16,062	-	16,062
5	<p>Educational Center Development (One-Time Funding)</p> <p>The Department is requesting one-time funds for an Educational Center for the Museum Youth Club. The Educational Center would provide hands on educational materials and exhibits, resulting in enhanced services for school districts and residents of the County/region, more venues for families, and a positive impact on museum admissions.</p>	-	31,500	-	31,500
<b>Total</b>		<b>0.8</b>	<b>157,562</b>	<b>5,000</b>	<b>152,562</b>

